
SOLID WASTE MANAGEMENT

Mission:

To promote and support a high quality of life for the citizens of Durham by providing a comprehensive, responsive, environmentally safe, efficient and cost-effective solid waste collection program.

PROGRAM DESCRIPTION

Administration **\$1,014,631**
15.7 FTEs

This division is responsible for providing the leadership, administrative and planning support for all solid waste management programs.

Roll-Out Cart Collection **\$ 5,227,019**
62 FTEs

This division is responsible for collecting solid waste refuse at the curbside from roll-out carts from residences and some small businesses on a weekly basis. Fully automated and semi-automated vehicles are used to collect these roll-out carts that are provided to customers at no cost. Citizens who are physically unable to move a roll-out cart to the curb may have their refuse collected from a designated area. There are five targeted recyclables banned for disposal by City Ordinance.

Cart Delivery and Repair Service **\$ 34,868**
1 FTE

This division is responsible for delivering and maintaining all City issued roll-out refuse and yard waste carts to solid waste customers and for delivering recycling bins to new residents.

Yard Waste Collection **\$ 1,593,331**
14 FTEs

This division is responsible for collecting yard waste at the curbside from residences on a weekly basis. Residents desiring yard waste service must purchase a yard waste roll-out cart from the City at cost (currently \$38). They must also pay an annual fee (currently \$60) to receive a yard waste sticker that verifies paid participation. Only residents with yard waste roll-out carts with the appropriate yard waste sticker receive this service. This program is designed to redirect debris from the waste stream by recycling it into a reusable earth product.

Bulk Stationary Container Collection **\$ 1,697,653**
8 FTEs

This division is responsible for providing bulk stationary container service to customers who must, by City Ordinance, use bulk stationary containers (dumpsters) to dispose of refuse. Customers are primarily businesses and multi-family residential complexes. Front-end loader trucks specially designed to pick up stationary containers are used to provide this service. The City charges a multi-tier rate structure and provides extra pick-up.

Corrugated Cardboard Collection **\$ 111,750**
2 FTEs

This division is responsible for providing corrugated cardboard collection service to businesses that are Bulk Stationary Container Collection customers. Corrugated cardboard collection service is provided at no additional cost. However, customers must provide their own cardboard container or pay a container rental fee. Only commercial corrugated cardboard is collected (once per week) and is recycled. Household corrugated cardboard is not included in this service. The City sells corrugated cardboard to a recycling processor. Customers may request additional pick-ups for a fee.

Durham Housing Authority Stationary Container Pick-up **\$ 29,349**
(DHA)

The City picks up the solid waste in bulk stationary containers at the Durham Housing Authority's various properties located in the City. The City pays the landfill disposal fees for the Durham Housing Authority's service.

Waste Reduction**\$ 2,287,035****2 FTEs**

The waste reduction program provides for residential and citywide waste reduction education and technical assistance. The program currently includes weekly curbside recycling for over 60,000 households, collection from nine drop-off recycling centers, and cluster collection service for DHA multi-family complexes. This service is provided through a contract with Tidewater Fiber Corporation. City staff provides an education program that reaches various public and private schools, churches and community groups annually.

Bulky Item Pick-up Service**\$ 167,022****2 FTEs**

Bulky item pick-up service is provided to residents who have large items, such as household appliances (white goods) and old furniture that are too large to be collected by the roll-out cart crews, and quantities of brush which are too large to be collected by yard waste crews. Items are picked up mechanically using a special boom truck. This service is provided for a fee of \$20 for the collection of up to five large items. Presently there is an evaluation process to recommend whether to provide 40 residents free bulky items on Wednesday.

Impact Team & Summer Youth Employment Program**\$ 674,420****11 FTEs**

This division assists in the City of Durham's efforts to improve aesthetic beauty of the community for residents and visitors. The primary focus is the clean up of city properties and clean up of illegal dumpsites, graffiti removal, and employment of summer youth crews to pick up litter and other debris.

Waste Disposal**\$ 5,998,756****11 FTEs**

This division's responsibility is to provide proper disposal services for Durham residents and visitors. The program includes the transfer station, yard waste recycling facility, recycling center, rubble landfill, and landfill debt administration.

Street Cleaning**\$ 1,648,484****26.3 FTEs**

Street cleaning provides a variety of services that contribute to the positive visual appearance of the City of Durham. These services include sweeping of curb and gutter streets and litter and dead animal removal from streets, ditches and sidewalks.

RESOURCE ALLOCATION

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06	Change
Appropriations					
Personal Services	\$ 5,306,405	\$ 6,083,811	\$ 6,544,314	\$ 6,870,107	12.9%
Operating	12,566,991	12,546,887	13,084,029	12,670,744	1.0%
Capital	819,368	2,241,153	1,739,491	914,937	-59.2%
Other	-	10,000	-	28,530	185.3%
Total Appropriations	\$ 18,692,764	\$ 20,881,851	\$ 21,367,834	\$ 20,484,318	-1.9%
Full Time Equivalents	118	149	149	155	6
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 10,626,985	\$ 10,407,762	\$ 10,619,999	\$ 10,160,278	-2.4%
Program	1,792,578	2,747,350	2,822,799	2,676,800	-2.6%
General Fund Subtotal	\$ 12,419,563	\$ 13,155,112	\$ 13,442,798	\$ 12,837,078	-2.4%
Stormwater Fund	-	1,728,780	1,676,941	1,648,484	-4.6%
Solid Waste Disposal Fund	6,273,201	5,997,959	6,248,095	5,998,756	0.0%
Total Revenues	\$ 18,692,764	\$ 20,881,851	\$ 21,367,834	\$ 20,484,318	-1.9%

BUDGET ISSUES FOR FY 2005-06

- The number of Stationary Container Service customers has stabilized. While revenues cover the cost of providing the service, they do not meet annual revenue projections.
- The continuing growth of the City will result in the need to add additional solid waste collection crews, unless fully automated waste collection is provided to all eligible residential garbage customers.
- The total number of customers who subscribe to Yard Waste Collection Service has shown minimal growth.
- The cost to repair the transfer station's concrete apron and leachate collection and treatment system will be significant.
- Additional carts will be needed to complete automation and replace worn carts currently in the system.

UNFUNDED OR UNDERFUNDED ITEMS

- Roll-Out Carts replacement schedule \$212,752

COMPLETED INITIATIVES FY 2004-05

- Reorganized department to better use existing resources.
- Constructed a backyard home compost demonstration site.
- Implemented plan to increase the Stationary Container Service customer base.
- Expanded fully automated waste collection services.
- Established Keep Durham Beautiful Inc. as non-profit and selected Board of Directors.
- Transferred Street Cleaning from Public Works/Roadway Appearance to the Solid Waste Department without losing program effectiveness.
- Maximized roll-out cart collection crews without increasing FTEs.
- Introduced recycling, waste reduction and litter prevention education program in Durham Public Schools.
- Introduced Solid Waste Management "Team of the Quarter" initiative.

DEPARTMENT INITIATIVES FOR FY 2005-06

- Develop contingency plan to address emergencies.
- Increase opportunities for staff development and training.
- Review, update, and implement vehicle replacement schedule.
- Increase automated collection service from 45% to 55%.
- Develop internal and external communications/marketing plan.
- Evaluate effectiveness and efficiencies of SWM operations/services.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2005-06

GOAL: *Durham citizens enjoy a City rich in aesthetic beauty.*

OBJECTIVE: To support strategies designed to strengthen the City's partnership with community groups to combat litter.

STRATEGY: Focus on strategies that target illegal dump removal, graffiti eradication, and weed abatement.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# illegal dumps removed	N/A	700	700	800
# graffiti eradications	N/A	125	125	150
# grocery carts returned to owner	N/A	1,000	1,200	1,500

STRATEGY: Focus on strategies that continue the Solid Waste Management Department's community clean-up activities, in conjunction with other city departments, community agencies and organizations, and Keep Durham Beautiful.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# of new litter prevention programs	N/A	2	2	4

GOAL: *Durham citizens enjoy an efficient and accountable city government.*

OBJECTIVE: To focus on strategies to improve the Solid Waste Management Department's organizational efficiency and accountability.

STRATEGY: Expand roll-out cart customer base without adding additional collection crews.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# curbside rollout collection points	62,514	63,800	63,800	65,000
Rollout collection cost per collection point	\$7.13	\$7.25	\$7.10	\$7.15

STRATEGY: Improve customer service relations by reducing the number of valid complaints per collection points and response time to citizens' request.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# valid complaints per 1,000 curbside rollout collection points	7.44	6.90	5.00	5.50
# valid complaints per 100 exempt collection points	N/A	6.00	6.00	5.00
# valid complaints per 1,000 stationary container collection points	6.79	2.50	2.00	2.00
# valid complaints per 1,000 recycling collection points	15.92	10.00	10.00	9.50
# valid complaints per 1,000 yard waste collection points	20.74	4.71	10.00	6.00
% requests for service responded to within 1 business day	N/A	90%	90%	93%

STRATEGY: Stabilize and increase the number of stationary container customers by improving collection performance, restructuring routes and reconciling stationary container billing/collections.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# collection points	1,756	1,775	1,787	1,800
stationary container cost per collection point per month	\$79.94	\$81.00	\$81.25	\$81.30

STRATEGY: Expand the yard waste recycling customer base.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# collection points	16,803	17,000	16,422	17,200
Yard waste collection cost per collection point	\$6.06	\$6.50	\$6.60	\$6.65

STRATEGY: Evaluate, identify, and determine best practices for curbside recycling collection.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# collection points	62,626	64,000	64,000	65,200
recycling collection cost per collection point	\$3.08	\$3.10	\$3.17	\$3.20
% recycling participation	40%	55%	48%	50%

STRATEGY: Integrate best management practices at the transfer station, yard waste compost facility, and recycling center that result in an increase in both tons recycled and revenue.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Cubic yards of compost sold	N/A	N/A	10,000	13,000
# tons of metal and white good recycled	N/A	N/A	1,000	1,500
Revenue from yard waste recycling	\$66,640	\$85,000	\$50,000	\$77,000
Revenue from sale of metal and white goods	\$15,483	\$17,032	\$30,000	\$35,000
# violations of regulations/requirements	1	0	0	0